

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$316,722	\$-	\$-
Allocation for employee compensation	13,234	-	-
Allocation for contingencies or emergencies	2,335	-	-
Adjustment per Section 3.60	1,418	-	-
Revised expenditure authority per Provision 5	-518	-	-
001 Budget Act appropriation	-	346,030	377,009
Allocation for employee compensation	-	935	-
Adjustment per Section 15.25	-	-22	-
003 Budget Act appropriation	983	2,948	2,816
Adjustment per Section 4.30 (Lease-Revenue)	15	-1,274	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Revised expenditure authority per Provision 5	518	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	22,782	34,942
Totals Available	\$334,708	\$371,400	\$414,768
Unexpended balance, estimated savings	-1,520	-	-
TOTALS, EXPENDITURES	\$333,188	\$371,400	\$414,768
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$179	\$191
Allocation for employee compensation	11	7	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$172	\$185	\$191
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$140	\$185	\$191
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$8,693	\$9,266
Allocation for employee compensation	363	379	-
Adjustment per Section 3.60	-	-29	-
Increase expenditure authority per Provision 1	8,378	-	-
Totals Available	\$8,742	\$9,043	\$9,266
Unexpended balance, estimated savings	-2,772	-	-
TOTALS, EXPENDITURES	\$5,970	\$9,043	\$9,266
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$155	\$155	\$163
Totals Available	\$155	\$155	\$163
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$154	\$155	\$163
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$2,752	\$3,162	\$3,167
TOTALS, EXPENDITURES	\$2,752	\$3,162	\$3,167
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$3,046	\$4,116	\$5,964
Allocation for employee compensation	72	52	-
Adjustment per Section 3.60	9	-4	-
Budget Adjustment	<u>-749</u>	<u>604</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,378	\$4,768	\$5,964
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$3,396	\$6,919
Allocation for employee compensation	213	268	-
Adjustment per Section 3.60	-	-19	-
Increase expenditure authority per Provision 8 of Item 0250-101-0932	5,610	3,500	-
Increase expenditure authority per Provision 9 of Item 0250-101-0932	260	-	-
Increase expenditure authority per Provision 1	<u>-</u>	<u>276</u>	<u>-</u>
Totals Available	\$6,084	\$7,421	\$6,919
Unexpended balance, estimated savings	<u>-434</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,650	\$7,421	\$6,919
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,557	\$10,156	\$13,628
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,163	\$38,530	\$57,168
Allocation for employee compensation	743	714	-
Adjustment per Section 3.60	<u>87</u>	<u>-41</u>	<u>-</u>
Totals Available	\$36,993	\$39,203	\$57,168
Unexpended balance, estimated savings	<u>-1,457</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$35,536	\$39,203	\$57,168
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,850	\$4,823	\$6,789
Allocation for employee compensation	33	18	-
Adjustment per Section 3.60	<u>4</u>	<u>-1</u>	<u>-</u>
Totals Available	\$5,887	\$4,840	\$6,789
Unexpended balance, estimated savings	<u>-765</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,122	\$4,840	\$6,789
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,076	\$25,344	\$46,733
Increase expenditure authority per Provision 9 of Item 0250-101-0932	1,289	-	-
Increase expenditure authority per Provision 1	<u>-</u>	<u>8,080</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,365	\$33,424	\$46,733
Less funding provided by General Fund	<u>-</u>	<u>-22,782</u>	<u>-34,942</u>
NET TOTALS, EXPENDITURES	\$2,365	\$10,642	\$11,791
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$431</u>
TOTALS, EXPENDITURES	\$-	\$-	\$431
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$292	\$3	\$3

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$292	\$3	\$3
Less funding provided by General Fund	-518	-1	-1
NET TOTALS, EXPENDITURES	<u>-\$226</u>	<u>\$2</u>	<u>\$2</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$397,586	\$460,977	\$530,247
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,575	\$18,496	\$19,384
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Transfer to Trial Court Trust Fund)	1,602,357	-	-
Allocation for employee compensation	19,127	-	-
Adjustment per Section 3.60	527	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	1,793,372	1,988,603
Allocation for employee compensation	-	15,361	-
Adjustment per Section 15.25	-	-5	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	35,815	37,692	39,501
Totals Available	<u>\$1,675,401</u>	<u>\$1,864,916</u>	<u>\$2,047,488</u>
Unexpended balance, estimated savings	-3,877	-	-
TOTALS, EXPENDITURES	<u>\$1,671,524</u>	<u>\$1,864,916</u>	<u>\$2,047,488</u>
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$123,549	\$114,792	\$96,951
TOTALS, EXPENDITURES	<u>\$123,549</u>	<u>\$114,792</u>	<u>\$96,951</u>
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$37,692	\$39,501
112 Budget Act appropriation	35,815	-	-
Totals Available	<u>\$35,815</u>	<u>\$37,692</u>	<u>\$39,501</u>
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	<u>\$35,770</u>	<u>\$37,692</u>	<u>\$39,501</u>
Less funding provided by the General Fund	-35,815	-37,692	-39,501
NET TOTALS, EXPENDITURES	<u>-\$45</u>	<u>\$-</u>	<u>\$-</u>
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$-	\$150	\$150
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$150</u>	<u>\$150</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,489	-	-
TOTALS, EXPENDITURES	<u>\$786</u>	<u>\$2,275</u>	<u>\$2,275</u>
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,792,900	\$-	\$-
Adjustment per Section 3.60	527	-	-
Revised expenditure authority per Provision 5	74,218	-	-
Decrease expenditure authority per Provision 6	-16,341	-	-
Revised expenditure authority per Provision 9	-260	-	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Revised expenditure authority per Provision 8	-5,610	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-24,241	-	-
101 Budget Act appropriation	-	3,035,796	3,227,527
Allocation for employee compensation	-	15,361	-
Adjustment per Section 15.25	-	-5	-
Revised expenditure authority per Provision 10	-	-276	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-26,124	-
Decrease expenditure authority per Provision 8	-	-3,500	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	16,341	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-27,915
Totals Available	\$2,837,535	\$3,021,253	\$3,199,613
Unexpended balance, estimated savings	-22,369	-	-
TOTALS, EXPENDITURES	\$2,815,166	\$3,021,253	\$3,199,613
Less funding provided by the General Fund	-1,622,011	-1,808,728	-1,988,603
NET TOTALS, EXPENDITURES	\$1,193,155	\$1,212,525	\$1,211,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$48,599	\$53,260	\$53,260
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$15,934	\$1	\$1
TOTALS, EXPENDITURES	\$15,934	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-16,341	-1	-1
NET TOTALS, EXPENDITURES	\$-407	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,037,161	\$3,247,918	\$3,411,134
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,434,747	\$3,708,895	\$3,941,381

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